

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Centralized Admin. Services									
Administrative Hearings	2,431.1	2,773.8	2,773.3	2,773.3	2,819.3	2,819.3	388.2 16.0 %	46.0 1.7 %	0.0
DOA Leases	1,397.2	1,564.9	1,564.9	1,564.9	1,564.9	1,564.9	167.7 12.0 %	0.0	0.0
Office of the Commissioner	1,136.9	1,242.6	1,241.6	1,241.6	1,261.8	1,261.8	124.9 11.0 %	20.2 1.6 %	0.0
Administrative Services	2,636.5	3,637.6	3,637.5	3,637.5	3,672.9	3,672.9	1,036.4 39.3 %	35.4 1.0 %	0.0
DOA Info Tech Support	1,279.3	1,390.7	1,390.7	1,390.7	1,410.8	1,410.8	131.5 10.3 %	20.1 1.4 %	0.0
Finance	10,291.9	10,898.2	10,897.0	10,897.0	11,051.5	10,720.5	428.6 4.2 %	-176.5 -1.6 %	-331.0 -3.0 %
E-Travel	2,628.0	2,888.5	2,888.5	2,888.5	2,893.8	2,893.8	265.8 10.1 %	5.3 0.2 %	0.0
Personnel	14,051.8	17,459.0	18,068.7	18,068.7	17,762.6	17,762.6	3,710.8 26.4 %	-306.1 -1.7 %	0.0
Labor Relations	1,372.8	1,462.6	1,641.0	1,641.0	1,483.0	1,483.0	110.2 8.0 %	-158.0 -9.6 %	0.0
Centralized Human Resources	281.7	281.7	281.7	281.7	281.7	281.7	0.0	0.0	0.0
Retirement and Benefits	16,829.4	20,252.7	20,252.6	20,252.6	19,587.1	19,687.1	2,857.7 17.0 %	-565.5 -2.8 %	100.0 0.5 %
Health Plans Administration	17,040.9	22,540.9	22,540.9	22,540.9	22,540.9	22,540.9	5,500.0 32.3 %	0.0	0.0
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0
Centralized ETS Services	192.4	143.9	143.9	143.9	143.9	143.9	-48.5 -25.2 %	0.0	0.0
Appropriation Total	71,619.9	86,587.1	87,372.3	87,372.3	86,524.2	86,293.2	14,673.3 20.5 %	-1,079.1 -1.2 %	-231.0 -0.3 %
General Services									
Purchasing	1,367.7	1,424.2	1,424.1	1,424.1	1,452.0	1,452.0	84.3 6.2 %	27.9 2.0 %	0.0
Property Management	599.0	1,069.1	1,069.0	1,069.0	1,077.5	1,077.5	478.5 79.9 %	8.5 0.8 %	0.0
Central Mail	2,751.1	3,674.6	3,674.6	3,674.6	3,686.8	3,686.8	935.7 34.0 %	12.2 0.3 %	0.0
Leases	49,383.7	50,132.7	50,132.7	50,132.7	50,132.7	50,132.7	749.0 1.5 %	0.0	0.0
Lease Administration	1,639.0	1,676.2	1,676.2	1,676.2	1,700.6	1,700.6	61.6 3.8 %	24.4 1.5 %	0.0
Facilities	13,205.3	18,273.6	18,273.6	18,273.6	18,273.6	18,273.6	5,068.3 38.4 %	0.0	0.0
Facilities Administration	1,833.1	1,927.9	1,927.4	1,927.4	1,960.8	1,960.8	127.7 7.0 %	33.4 1.7 %	0.0
NPBF Facilities	920.5	886.5	886.5	886.5	886.5	886.5	-34.0 -3.7 %	0.0	0.0
Appropriation Total	71,699.4	79,064.8	79,064.1	79,064.1	79,170.5	79,170.5	7,471.1 10.4 %	106.4 0.1 %	0.0
Admin State Facilities Rent									
Admin State Facilities Rent	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	248.9 23.9 %	0.0	0.0
Appropriation Total	1,039.9	1,288.8	1,288.8	1,288.8	1,288.8	1,288.8	248.9 23.9 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Special Systems									
UVPARP	0.0	50.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
EPORS	1,951.7	2,098.1	2,098.1	2,098.1	2,098.1	2,098.1	146.4 7.5 %	0.0	0.0
Appropriation Total	1,951.7	2,148.1	2,148.1	2,148.1	2,148.1	2,148.1	196.4 10.1 %	0.0	0.0
Enterprise Technology Services									
SATS	5,072.8	5,795.4	5,791.2	5,791.2	5,831.3	5,831.3	758.5 15.0 %	40.1 0.7 %	0.0
ALMR	3,939.3	3,450.0	3,450.0	3,450.0	3,450.0	3,450.0	-489.3 -12.4 %	0.0	0.0
Payments on Behalf of Munis	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Enterprise Technology Services	38,548.8	40,211.5	40,210.3	40,210.3	40,481.3	40,481.3	1,932.5 5.0 %	271.0 0.7 %	0.0
Appropriation Total	48,060.9	49,956.9	49,951.5	49,951.5	50,262.6	50,262.6	2,201.7 4.6 %	311.1 0.6 %	0.0
Information Services Fund									
Information Svcs Fund	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Appropriation Total	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0
Public Communications Services									
Public Broadcasting Commission	53.3	54.2	54.2	54.2	54.2	54.2	0.9 1.7 %	0.0	0.0
Public Broadcasting - Radio	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	3,319.9	0.0	0.0	0.0
Public Broadcasting - T.V.	825.9	825.9	825.9	825.9	825.9	825.9	0.0	0.0	0.0
Satellite Infrastructure	1,048.2	1,171.0	1,171.0	1,171.0	1,171.0	1,171.0	122.8 11.7 %	0.0	0.0
Appropriation Total	5,247.3	5,371.0	5,371.0	5,371.0	5,371.0	5,371.0	123.7 2.4 %	0.0	0.0
AIRRES Grant									
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Appropriation Total	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Risk Management									
Risk Management	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	15.3	14.8	0.0
Appropriation Total	41,239.1	41,239.6	41,239.6	41,239.6	41,254.4	41,254.4	15.3	14.8	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Administration

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
AK Oil & Gas Conservation Comm												
AK Oil & Gas Conservation Comm	6,349.6	7,450.8	7,450.8	7,450.8	7,561.7	7,661.7	1,312.1	20.7 %	210.9	2.8 %	100.0	1.3 %
Appropriation Total	6,349.6	7,450.8	7,450.8	7,450.8	7,561.7	7,661.7	1,312.1	20.7 %	210.9	2.8 %	100.0	1.3 %
Legal & Advocacy Services												
Office of Public Advocacy	25,280.6	25,390.7	25,371.2	25,371.2	25,649.0	25,649.0	368.4	1.5 %	277.8	1.1 %	0.0	
Public Defender Agency	26,882.7	26,937.0	26,906.8	26,906.8	27,257.9	27,257.9	375.2	1.4 %	351.1	1.3 %	0.0	
Appropriation Total	52,163.3	52,327.7	52,278.0	52,278.0	52,906.9	52,906.9	743.6	1.4 %	628.9	1.2 %	0.0	
Violent Crimes Comp Board												
Violent Crimes Comp Board	2,454.8	2,536.8	2,536.8	2,536.8	2,544.2	2,544.2	89.4	3.6 %	7.4	0.3 %	0.0	
Appropriation Total	2,454.8	2,536.8	2,536.8	2,536.8	2,544.2	2,544.2	89.4	3.6 %	7.4	0.3 %	0.0	
Alaska Public Offices Comm												
Alaska Public Offices Comm	1,422.8	1,517.3	1,515.2	1,515.2	1,539.0	1,539.0	116.2	8.2 %	23.8	1.6 %	0.0	
Appropriation Total	1,422.8	1,517.3	1,515.2	1,515.2	1,539.0	1,539.0	116.2	8.2 %	23.8	1.6 %	0.0	
Motor Vehicles												
Motor Vehicles	18,699.0	17,979.9	17,994.5	17,994.5	18,202.4	18,282.4	-416.6	-2.2 %	287.9	1.6 %	80.0	0.4 %
Appropriation Total	18,699.0	17,979.9	17,994.5	17,994.5	18,202.4	18,282.4	-416.6	-2.2 %	287.9	1.6 %	80.0	0.4 %
Agency Unallocated Approp												
Agency Unallocated Approp	0.0	-65.5	0.0	0.0	0.0	-1,110.0	-1,110.0	<-999 %	-1,110.0	<-999 %	-1,110.0	<-999 %
Appropriation Total	0.0	-65.5	0.0	0.0	0.0	-1,110.0	-1,110.0	<-999 %	-1,110.0	<-999 %	-1,110.0	<-999 %
Agency Total	322,047.7	347,558.3	348,365.7	348,365.7	348,928.8	347,767.8	25,720.1	8.0 %	-597.9	-0.2 %	-1,161.0	-0.3 %
Funding Summary												
Unrestricted General (UGF)	86,890.4	87,385.5	88,178.3	88,178.3	88,397.5	87,451.3	560.9	0.6 %	-727.0	-0.8 %	-946.2	-1.1 %
Designated General (DGF)	25,117.4	25,446.5	25,461.1	25,461.1	25,782.8	25,862.8	745.4	3.0 %	401.7	1.6 %	80.0	0.3 %
Other State Funds (Other)	207,498.4	230,927.2	230,927.2	230,927.2	230,941.8	230,647.0	23,148.6	11.2 %	-280.2	-0.1 %	-294.8	-0.1 %
Federal Receipts (Fed)	2,541.5	3,799.1	3,799.1	3,799.1	3,806.7	3,806.7	1,265.2	49.8 %	7.6	0.2 %	0.0	

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.